

Program A: Administration

Program Authorization: R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the Administration Program is to administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries; provide leadership to the seven offices within the department, and advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems concerning its administration. The goal of the program is to maximize the performance of all seven agencies in the department through effective leadership, coordination, and communication of department functions and activities. The only activity in this program is administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,041,457	\$1,239,015	\$2,123,345	\$894,459	\$996,280	(\$1,127,065)
STATE GENERAL FUND BY:						
Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	887,289	800,000	1,116,500	800,000	800,000	(316,500)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	\$1,929,746	\$2,040,015	\$3,240,845	\$1,695,459	\$2,797,280	(\$443,565)
EXPENDITURES & REQUEST:						
Salaries	\$138,577	\$269,993	\$263,814	\$264,875	\$321,141	\$57,327
Other Compensation	16,120	7,800	7,800	7,800	7,800	0
Related Benefits	22,023	48,596	45,428	52,690	60,005	14,577
Total Operating Expenses	23,169	28,575	37,922	27,082	30,922	(7,000)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,728,074	1,677,412	2,878,242	1,339,880	2,377,412	(500,830)
Total Acq. & Major Repairs	1,783	7,639	7,639	3,132	0	(7,639)
TOTAL EXPENDITURES AND REQUEST	\$1,929,746	\$2,040,015	\$3,240,845	\$1,695,459	\$2,797,280	(\$443,565)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	2	2	2	2	0
Unclassified	3	3	3	3	3	0
TOTAL	4	5	5	5	5	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Office of the Lieutenant Governor for administrative costs. The Statutory Dedications are from the New Orleans Area Tourism and Economic Development fund created by Act 1423 of the 1997 Regular Session. The Federal funds are from the U.S. Dept. of Housing and Urban Development as a grant for helping with the cost of the Bicentennial Celebration of the Louisiana Purchase. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<u>ACTUAL</u> <u>2000-2001</u>	<u>ACT 12</u> <u>2001-2002</u>	<u>EXISTING</u> <u>2001-2002</u>	<u>CONTINUATION</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
New Orleans Area Tourism and Economic Development Func	\$887,289	\$800,000	\$1,116,500	\$800,000	\$800,000	(\$316,500)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,239,015	\$2,040,015	5	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$884,330	\$1,200,830	0	Carry forward BA-7 for 4 contracts for the Atchafalaya Trace Commission, 9 contracts for the Louisiana Purchase Bicentennial Commission; and 4 contracts from the New Orleans Area Tourism and Economic Development Fund
\$2,123,345	\$3,240,845	5	EXISTING OPERATING BUDGET - December 20, 2001
\$8,109	\$8,109	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$214	\$214	0	Classified State Employees Merit Increases for FY 2002-2003
(\$7,639)	(\$7,639)	0	Non-Recurring Acquisitions & Major Repairs
(\$884,330)	(\$1,200,830)	0	Non-Recurring Carry Forwards
\$63,581	\$63,581	0	Salary Base Adjustment
(\$300,000)	(\$300,000)	0	Other Non-Recurring Adjustments - amendment providing additional funding for the Louisiana Bicentennial Commission
(\$7,000)	(\$7,000)	0	Other Adjustments - Reduction in travel
\$0	\$1,000,000	0	Other Adjustments - Grant from the U.S. Department of Housing and Urban Development to help pay for the Bicentennial Celebration of the Louisiana Purchase
\$996,280	\$2,797,280	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$996,280	\$2,797,280	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$996,280	\$2,797,280	5	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$800,000	Funding provided from Act 1423 (the New Orleans Area Tourism and Economic Development Fund) for grants to promote tourism and economic development in the New Orleans area. (Statutory Dedication)
\$240,000	Atchafalaya Trace Commission - these funds provide for the development of the commission and the promotion of tourism in the trace area. (State General Fund)
\$100,000	Mississippi River Road Commission
\$1,237,412	Louisiana Purchase Bicentennial Commission
\$2,377,412	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.